

Choosing our Future... Working Together



2013

Community Services
Business Plan

November 2012



Community Services Department

Purpose/Function

Through its programs and services, The Community Services Department

- helps Hamiltonians recover from hardship and regain control of their lives
- helps Hamiltonians participate in a range of community activities

The department is responsible for:

- providing system management for Ontario Works, Housing and Childcare as a Consolidated Municipal Service Manager (CMSM)
- providing income and employment supports to people who are in temporary financial need
- providing accommodation and support services to elderly and disabled adults
- providing a licensed child care program
- managing the Hamilton Farmers' Market
- providing recreational space and programming

Divisions Include:

- Benefit Eligibility
- City Housing Hamilton
- Emergency Medical Services
- Employment & Income Support
- Fire Services
- Homes for the Aged
- Housing Services
- Recreation
- Social Development & Early Childhood Services
- Strategic Services

Programs and related services that are provided by the Community Services Department (as defined by the Service Delivery Review) include:

- Social Support & Development
 - City Housing Hamilton
 - (Housing) Service System Management
 - Housing Supports
 - Long Term Care Accommodation
 - Long Term Care
 - Community Based Care
 - Employment Services
 - Financial Assistance Case Management
 - Special Supports
 - Community Grants
 - Child Care Management
 - Best Start Initiative

- Red Hill Family Centre
- Life Skills & Case Management
- Hamilton Farmers' Market

- Leisure & Recreation
 - Recreation Facility Booking and Access
 - Recreational Program Delivery
 - Food Preparation & Delivery

- Public Safety
 - Emergency Medical Services Divisional Support Services
 - Fire Services Divisional Support Services
 - Emergency Medical Services
 - Community Neighbourhood Paramedic Initiatives
 - Fire Services
 - Emergency Management
 - Corporate Radio System

- Corporate Services
 - Community Services Department Support Services
 - Emergency Medical Services Support Services
 - Fire Support Services
 - Recreation Asset Management

DEPARTMENTAL BUSINESS PLAN

LEGENDS

*		Timeframe Legend	
SP	denotes direct linkage to an identified Strategic Action in the 2012 - 2015 Strategic Plan	eg. Q2, 2013 - Q1, 2014	estimated start - estimated end
General Abbreviations		Status Legend	
CMO	City Manager's Office	X	Not yet started
CS	Community Services	√	In Progress
ES	Emergency Services	★	Completed
FCS	Corporate Services	N	New
HR	Human Resources	D	Discontinued / Not being addressed
n/a	not applicable		
PED	Planning & Economic Development		
PH	Public Health	Budget Source Legend	
PW	Public Works	TC	Tax Capital
RO	Rate Operating	UTC	Unfunded Tax Capital
URO	Unfunded Rate Operating	RC	Rate Capital
		URC	Unfunded Rate Capital
		TO	Tax Operating
		UTO	Unfunded Tax Operating
		RO	Rate Operating
		URO	Unfunded Rate Operating
		R	Reserves

Strategic Priority		A Prosperous & Healthy Community WE enhance our image, economy and well-being by demonstrating that					
Strategic Objective		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
	Work with Facilities group to manage facility renewal efforts and maximize community benefits	Occupy Renovated Station 32 Renovate Greenville Station Station 30 Main Operations Centre Renovations	CS (EMS)	2013 - 2014	√	TO	
*	(i) Update the State of Infrastructure Report	Complete social housing building assessments	CS	2012-2013	√	TO	On Hold pending assignment of new Sponsor
*	(ii) Update 10 yr. capital plan delivery prioritization	Support multi-unit social housing providers to update reserve funding studies on a three to five year cycle	CS	2011-2013	√	TO	Using ReCAPP capital planning tool, Recreation will have a detailed 10 year capital plan. Reserve fund studies will be updated for all multi-unit social housing projects with studies pre-dating 2010.

Strategic Priority		A Prosperous & Healthy Community					
Strategic Objective		WE enhance our image, economy and well-being by demonstrating that					
		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Continue the Pilot Social Navigator Project	Maintain a paramedic to SN project to do work	CS (EMS) & Police & PHS	2012 - 2013	√	TC	Glen Norton to seek council funding approval for May 2013 to Dec. 2013
		Analyse results and make recommendation post 2013	CS (EMS) & Police & PHS	2012 - 2013	√	TO	
*	Explore Community Paramedics Street presence to increase preception of safety	Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS)	2013	√	TO	

Strategic Priority		A Prosperous & Healthy Community					
Strategic Objective		WE enhance our image, economy and well-being by demonstrating that					
		1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Develop a strategy for acquiring land as a result of potential school closures, to address existing parkland shortages and identified outdoor recreation needs		CMO / CS				
*	Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans	Review and consider expanding Community Paramedicine Support program in City Housing	CS (EMS) and CHH	2013	√	TO	Requested research grant with McMaster University and PH - if app'd expand to 6 neighborhoods

Strategic Priority		A Prosperous & Healthy Community					
Strategic Objective		1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	(i) Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans	Coordinate the recreation neighbourhood plan with the corporate neighbourhood strategy.	CS	2012-2013	√	TO	
*	(iii) Complete planning and feasibility studies for proposed facilities/services in new Pan Am Stadium precinct, and develop a capital funding strategy	RFP is being issued for an Urban Planning Consultant to develop recreation strategies, recreation centre; senior centre; outdoor fields etc	CS and PW	2011-2013	√	TC	

Strategic Priority		A Prosperous & Healthy Community					
Strategic Objective		WE enhance our image, economy and well-being by demonstrating that					
Strategic Action / Departmental Objective		Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	(iv) Develop a mental health and addiction services co-ordination strategy between the City of Hamilton and community partners to rationalize existing services and improve access to care	Work with PHS, City of Hamilton and community partners in developing a mental health and addiction service coordination strategy.	CS (partner)	2011 to 2014	N	TO	

Strategic Priority		A Prosperous & Healthy Community					
Strategic Objective		WE enhance our image, economy and well-being by demonstrating that					
Strategic Action / Departmental Objective		Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	(xi) Implement a 10 yr. Housing & Homelessness Action Plan with strategies	Develop an implementation plan for the strategies as outlined in Phase One of the Housing and Homelessness Action Plan	CS	2012-2023	√	UTO	<p>In June 2012, City Council approved 54 high level strategies for Hamilton's 10-year Housing and Homelessness Action Plan. A number of technical documents to support the plan are being produced. A document regarding the community engagement process will be released in November 2012. Two more documents regarding social housing and the private rental market in Hamilton are in production.</p> <p>An implementation plan is currently being developed in consultation with community partners and other City of Hamilton divisions with a targeted completion date of March 31, 2013.</p> <p>The implementation plan will be sent to the Ministry of Municipal Affairs and Housing for their comments as the plan is a requirement under the new Housing Services Act. A recommendation report with the full plan will be provided to City Council in June 2013.</p>

Strategic Priority		A Prosperous & Healthy Community WE enhance our image, economy and well-being by demonstrating that					
Strategic Objective		1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Complete the development of Community Outreach Program (Fire Safe Neighbourhoods) in selected priority neighbourhoods	Expansion of current Community Outreach program (Fire Safe Neighbourhoods) from Wards 1,2,3 to include other City Wards	CS (Fire)	October 2010 - ongoing	√	TO / Community Partnerships	Departmental resources (NFPA) have been critical to the success of this pilot community outreach program
*	(vii) In support of the Hamilton Roundtable for Poverty Reduction's action plan develop a program to improve access to healthy food for those in greatest need.	Develop an implementation strategy work plan for Hamilton's Emergency Food System	CS	Q4 2012	√	TO	Work with the Emergency Food Strategic Planning Committee Develop and implement food bank standards and strategic direction
*	(viii) Continue to work with Seniors Advisory Committee, Hamilton Council on Aging and other community partners to develop an Age Friendly Initiative for Hamilton	Develop a senior strategy for use within City services	CS	2012-14	N	UTC	

Strategic Priority		A Prosperous & Healthy Community					
Strategic Objective		WE enhance our image, economy and well-being by demonstrating that					
Strategic Action / Departmental Objective		Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Community Resiliency and the development of a Comprehensive Risk Management Program	Development of Integrated Emergency Management Programs with our Community & Industry, Business Partners.	CS (Fire)	2013 - ongoing	N	TO	This will be a collaboration of interdepartmental resources such as Emergency Management and Fire as well as engaging our industry and business sectors

Strategic Priority		A Prosperous & Healthy Community WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play & learn					
Strategic Objective		1.6 Enhance Overall Sustainability (financial, economic, social and environmental)					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
	Feasibility Study of CoH Operating MOHLTC CACC	request permission for a 3rd party review	CS (EMS)	2013 to 2014	√	C	
	Enhance overall sustainability within Department programs	Establish a team to develop Social Investment Strategy Framework to guide investments in human services. Investigate alternative recreation delivery methods to improve financial efficiency.	CS	2010-2014	√	TO	Prepare a RFP to evaluate possible alternatives for recreation program delivery across the City.

Strategic Priority		A Prosperous & Healthy Community WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play & learn					
Strategic Objective		Not Applicable					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Develop Living Wage Policy Options	CS	2012-14	√	TO	
		Continue implementation of the Blueprint for Emergency Shelter Services	CS	Q42012	√	TO	
		and maintenance of the Emergency Management Program	CS (Fire)	2013	√	TO	
		Implement the City of Hamilton Early Years Community Plan	CS	2013-15	N	TO	
		Support implementation of the Local Immigration Partnership Council Strategic Plan to facilitate newcomers settlement in Hamilton	CS	On-going	√	TO	

Strategic Priority		Valued & Sustainable Services					
Strategic Objective		WE deliver high quality services that meet citizen needs and expectations, in a					
Strategic Action / Departmental Objective		Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Review and consider Expanding Medical Vending Machine Project	collate data, analyse & report & where improved times occurred and more time available	CS (EMS)	2013 - 2014	√	TO	
*	Explore paramedic auto dialer call out process (Kronos)	Review capabilities of function with vendor, procure, educate staff	CS (EMS)	2013	√	UTC	
*	Establish Ambulance Response time standards for 2014 as required by regulation	Research, confer with stakeholders, obtain council approval for the year forward response time targets	CS (EMS)	2013	√	TO	
*	Complete MOHLTC Ambulance Service Accreditation process	Prepare for MOHLTC on site inspections by a team of ~14 that are on site with your service doing direct review in addition to the MOH team.	CS (EMS)	2013	√	TO	

Strategic Priority		Valued & Sustainable Services					
Strategic Objective		WE deliver high quality services that meet citizen needs and expectations, in a					
Strategic Action / Departmental Objective		Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	(i) Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	Complete all requests to support the CMO	CS, CMO	Q42012	√	TO	

Strategic Priority		Valued & Sustainable Services					
Strategic Objective		WE deliver high quality services that meet citizen needs and expectations, in a					
		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	(ii) Develop and implement a redeveloped website and associated management plan to provide more on line transactions	<p>Develop the recreation webpage to improve on-line registration and permitting of facilities. Implement a web page that reflects real time program changes.</p> <p>Revise the Ontario Works website</p> <p>Support roll out and use of the Ontario Works on line application.</p>	CS	2013-2014	√	TO	To be coordinated with the corporate initiative

Strategic Priority		Valued & Sustainable Services					
Strategic Objective		WE deliver high quality services that meet citizen needs and expectations, in a					
Strategic Action / Departmental Objective		Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	(iii) Implement the call handling review recommendations	Develop a detailed call handling design and implement to capture available benefits in Ontario Works and Recreation	CS	X	√	TO	

Strategic Priority		Valued & Sustainable Services					
Strategic Objective		WE deliver high quality services that meet citizen needs and expectations, in a					
		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Optimized Service Delivery review, establishing performance measures and identify recommended service levels	Completion of Master Fire Plan which will include: Deployment for response, station locations, optimization of staff utilization in various program delivery. Technology utilization and sustainability of specialized programs within Fire ect.	CS (Fire)	2013 - 2014	N	UTC	Current fire service model is a compilation of Fire services from those communities which now comprise the City of Hamilton. It is anticipated that the completion of the Fire master plan will ensure that resources available are utilized in an optimum fashion thus achieving value for money and enhancing public safety.

Strategic Priority		Valued & Sustainable Services					
Strategic Objective		WE deliver high quality services that meet citizen needs and expectations, in a					
Strategic Action / Departmental Objective		Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Enhance strategies for the Recruitment and Retention of Volunteer Firefighters. Thus ensuring a viable Volunteer Fire Division	Develop and introduce specific strategies to attract and retain Volunteer Firefighters.	CS (Fire)	2012 - ongoing	N	TO	

Strategic Priority		Valued & Sustainable Services WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.					
Strategic Objective		2.2 Improve the City's approach to engaging and informing citizens and stakeholders.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Enhance community messaging and engagement	Plan and complete CPR blitz & complete 25 videos including creating Q & A for the video	CS (EMS)	2012 - 2013	√	TO	
*		Enhance Paramedic Service Web site	CS (EMS)	2013	x	TO	
*		Update and Leverage Social Media use for public education	CS (EMS)	2013	√	TO	

Strategic Priority		Valued & Sustainable Services WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.					
Strategic Objective		2.2 Improve the City's approach to engaging and informing citizens and stakeholders.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	(i) Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Support corporate initiative and recommendations in all stakeholder engagement efforts, and Integrate stakeholder consultation and collaboration in all major evaluations, reviews and strategies	CS	Q42013	√	TO	Early Years Community Plan Housing & Homelessness Action Plan Domiciliary Hostel Program Review Blueprint for Emergency Shelter Services Access to Housing (social housing waitlist) Emergency Food System Changes to the Housing Services Act Federal Homelessness Funding

Strategic Priority		Valued & Sustainable Services WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.					
Strategic Objective		2.3 Enhance customer service satisfaction.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Review customer surveys and concerns & explore service changes accordingly	Plan, Do, Study, Act with all staff and stakeholders engaged in planning subject to findings	CS (EMS)	2013	√	TO	
*	Enhance Paramedic Community Referrals Program to better align service to patient need	Plan, Do, Study, Act with all staff and stakeholders engaged in planning subject to findings	CS (EMS) and LHINS and IS	2013	√	TO	
*	Consider single use medications to enhance patient infection control safety & consider change	review what others are doing and implement appropriate practice	CS (EMS) and PHS	2013	√	TO	
*	Review and enhance existing Continuing Quality Improvement program	Enhance Professional Standards investigative processes	CS (EMS) and PHS	2013	√	TO	Mandate of the MOHLTC
*		enhance proactive CQI surveillance	CS (EMS) and PHS	2013	√	TO	Mandate of the MOHLTC
*	Reduce gaps in all terrain response capacity	Purchase all terrain unit, train, implement	CS (EMS and Fire)	2013	√	UTO & UTC	request funding in the 2013 budget process

Strategic Priority		Valued & Sustainable Services WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.					
Strategic Objective		2.3 Enhance customer service satisfaction.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
	Enhance Customer Service satisfaction	Areas of focus include: Current and future services for Access to Housing Increase community outreach (i.e.: office hours in agencies, out-of-office appointments, neighbourhood initiatives 3 year plan focussing on Person Centred Service in Long Term Care homes Recreational Program Development and Communication Recreational Program Registration	CS	2011-2014	√	TO	

Strategic Priority		Valued & Sustainable Services					
		WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.					
Strategic Objective		Not Applicable					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		<p>Establish a plan for implementation to develop business processes that are required</p> <p>Review current Early years Centers System to determine system efficiencies</p> <p>Conduct a review of the Special Supports Unit within Benefit Eligibility</p>	CS	2012-2014	√	TO	

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Develop mutual aid agreements with other paramedic services	Plan, Do, Study, Act with all staff and stakeholders engaged in planning subject to findings	CS (EMS), Legal and MOHLTC CACC	2013	√	TO	
*	Review & Improve Ambulance Offload with Hospitals and LHINS	Ambulance offoad Alert system implementation with hospitals	CS (EMS) & hospital & CMO	2012 - 2013	√	TO	
*		Review & enhance utility of Dedicated RN ambulance offload resources	CS (EMS) & legal	2013	√	TO	
		Eliminate "consideration" and participate in change management	CS (EMS) & hospital & CMO	2012 - 2013	√	TO	
		Enhance Paramedic Pairing of Patients	CS (EMS)	2012 - 2013	√	TO	
*		Review patient priority system -destination and change	CS (EMS)	2013	√	TO	
*		Complete Community Referrals LHIN wide project	Plan, Do, Study, Act with all staff and stakeholders engaged in planning subject to findings	CS (EMS) & LHINS & IS	2013	√	TO

Strategic Priority		Leadership & Governance					
Strategic Objective		WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	(i) Develop and intergovernmental relations strategy to promote City priorities	Actively participate in all provincial forums (software replacement, assignments, focus groups...)	CS, CHH, CMO	On going	√		SSSMP roll out Overpayment working group EVP Tools & supports

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
SP	Implement Workforce development strategy	Provide On-line Recruiting & Hiring course to key staff, and other interventions by Plan, Do, Review and Act	CS (EMS)	2013	√	TO	
		Development of a succession plan and management development plan for senior staff	CS (EMS) & HR	2013 to 2014	√	TO	
*	Develop and deliver supervisory and management education to enhance work place wellness and satisfaction	Provide CISM education and certification to all deputies, commanders, and superintendents	CS (EMS)	2013	√	TO	
		Provide Municipal Safety Course Train the trainer to key staff	CS (EMS)	2013	√	TO	
		Provide Emergency Management training to commander and supervisory level	CS (EMS)	2013	√	TO	
*	Expand scope of work of paramedics for public safety, efficiency and staff engagement	Explore training core group of front-line paramedics to Community-neighborhood paramedic	CS (EMS)	2013	√	TO	
		Explore utility of Limited High Access training to key staff & implement if feasible	CS (EMS) & HR	2013	√	TO	High Angle, Water, Trail, Tactical, etc.

Strategic Priority		Leadership & Governance					
		WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Explore and consider implementing Expanded Scope IV and Drug Administration Training to Full time Primary Care Paramedics	CS (EMS) & HR	2013	√	TO	
*	Participate in the HES Realignment HES to Community Services	Identify the terms of the relationship, implement the change management process	CS (EMS) & CS FIRE & HR		√	TO	
*	Facilitate Paramedic Service Senior Staff Organizational Structure Improvements	review structure, establish the a solution, implement a change management Plan, Do, Act process and execute the same	CS (EMS) & HR	2012 to 2013	√	TO	

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	(i) Implement a workforce management strategy	Support and implement corporate initiatives on performance appraisals, succession planning, ASMP, etc. Develop Divisional training plans as needed to ensure that staff are well trained and equipped to perform and to develop/ enhance leadership qualities Continue Departmental People Practices Program	CS	2011-2013	√	TO	
*	Implement a workforce development strategy	Development of a Succession Plan for Officers and Senior Management	CS (Fire & EMS)	2013 - ongoing	x	TO	Development of Career path.
*	Implement a workforce development strategy	Developing a recruitment strategy that fosters a culturally diverse workforce	CS (Fire & EMS)	2013 - 2018	N	TO	Develop a comprehensive Outreach program that engages all diverse cultural entities within our Community.

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Implement a workforce development strategy	Revise and implement a performance management system with realistic job expectations for each rank.	CS (Fire & EMS)	2013 - ongoing	N	TO	Commence PA's on an annual basis that meets with job expectations

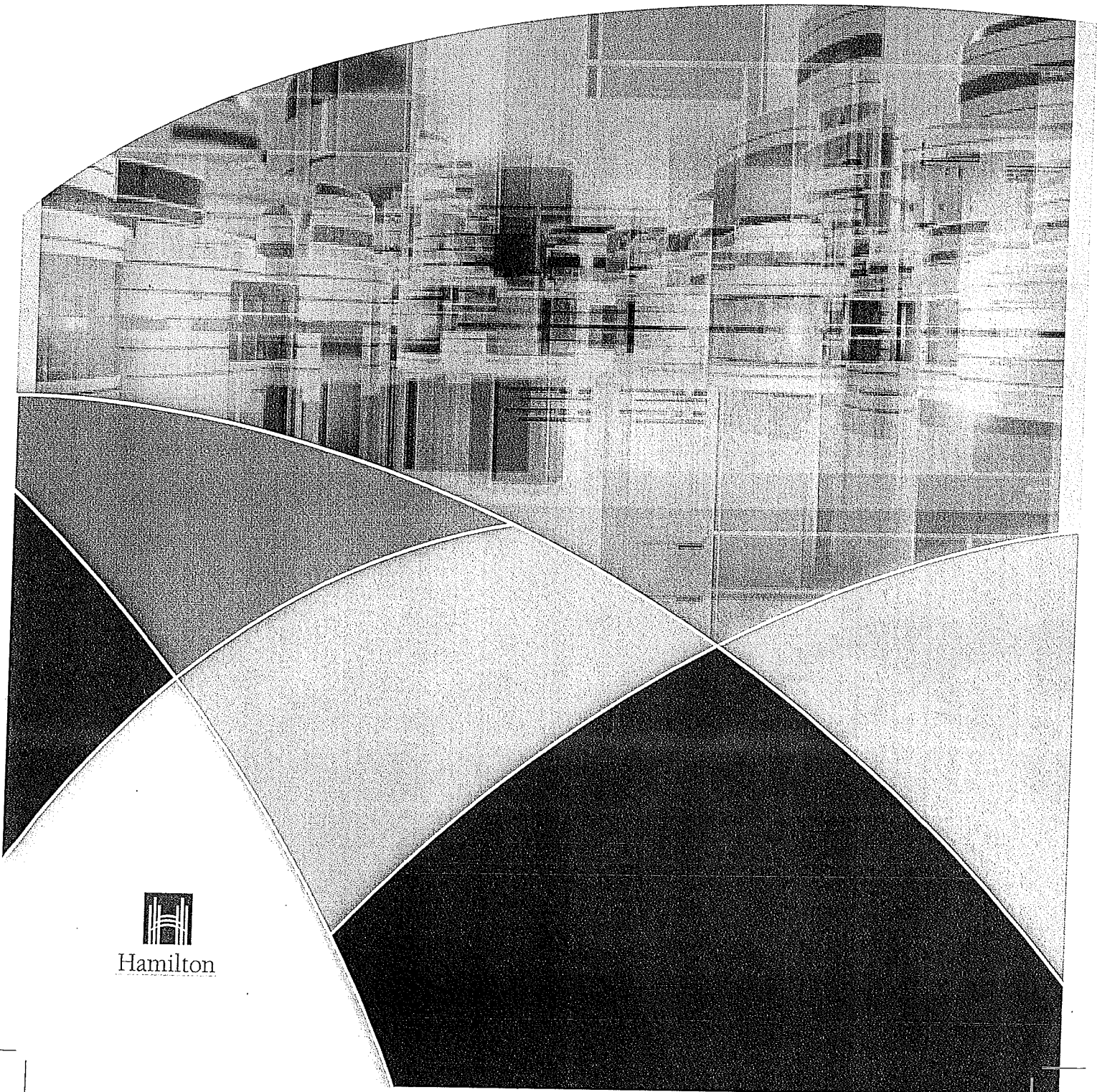
Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		3.3 Improve employee engagement					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Enhance the Healthy Workplace Strategy with staff consultation	Enhance Return to Work Program using: Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS) & HR	2013	√	TO	planning in progress
		Enhance Modified Worker Program using: Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS), CS, PH & HR	2013	√	TO	planning in progress
		Review and enhance stressful event Paramedic support	CS (EMS), CS, PH	2013	√	TO	planning in progress
		Review & revise decontamination program as per MOL orders	CS (EMS), CS, PH	2013	√	TO	planning in progress
		Review and subject to finding issue protective bullet proof vests for front line staff	CS (EMS) & HPS	2013	√	TO	planning in progress
		Enhance Tag and Sealing program of paramedic supplies as per MOL orders 2012	CS (EMS)	2013	√	TC	planning in progress
		Conduct Physical demand analysis with staff and implement necessary changes and education	CS (EMS)	2013	√	TC	planning in progress
		Issue patient satisfactory survey process and results	CS (EMS)	2013	√	TO	

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		3.3 Improve employee engagement					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Implement violence in the workplace audit recommendations.	CS (EMS)	2012 to 2013	√	TO	
*	Enhance Medic and Public Education program	Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS and CS)	2013	√	TO	planning in progress
*	Enhance usefulness of Pas to meet the need of staff vs. only the needs of the organization	Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS)	2013	√	TO	planning in progress
*	Review and change vehicle, supplies & equipment to comply with new MOHLTC standards with all staff involvement	Plan, Do, Study, Act with all staff and stakeholders engaged with change management process	CS (EMS)	2013	√	TC	planning in progress
*	enhance staff engagement in developing 2014 Capital and Operating Budgets	Confer with stakeholders, complete and communicate plan	CS (EMS)	2013	x	UTC	
*	(i)Develop and implement an internal communication strategy	Create a Department internal Communication Plan	CS	2012-2013	√	TO	

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		3.4 Enhance opportunities for administrative and operational efficiencies					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Implement the Employee Attendance Management Action Plan to decrease absenteeism	Enhance ASMP and attendance management program initiatives implemented in 2012	CS (EMS) & HR	2013	√	TO	
*	Change from JBS to Kronos scheduling	Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS)	2013	√	UTC & UTO	planning in progress & seeking funding source
*	Implement new AVL infrastructure City wide to further enhance processes and manage mobile resources	Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS) & City wide	2013	√	UTC & UTO	planning in progress & seeking funding source
*	Review and plan changes for 2014 to deployment, street service hours placement, & consolidation of paramedic start stations	Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS)	2013	√	TO	
*	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making through:	Implement Asset Management Tracking with Bar coding	CS (EMS & Fire)	2013	x	TC	planning in progress
*		Implement Records Management System	CS (EMS & Fire)	2013	x	TO	planning in progress
*		Enhance Transfer of Care Hospital offload software	CS (EMS)	2013	√	TO	planning in progress
*		Enhance Narcotic Control In house software	CS (EMS)	2012 to 2013	√	TO	

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		3.4 Enhance opportunities for administrative and operational efficiencies					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
*	Replace existing Paramedic defibrillators to improve operational efficiency and leverage technology to reduce cost	Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS)	2013	x	TC	planning in progress
*	Review and Enhance City-wide Public Access Defibrillation program	Plan, Do, Study, Act with all staff and stakeholders engaged	CS (EMS)	2013	√	TO	planning in progress
*	Review and enhance Performance data collection and analysis	receive and implement new software and apply the new knowledge	CS (EMS)	2013	√	TO	planning in progress
*	Leverage new relationship with Community Service to improve business administration and streamline workflow processes, and assist in management decision making through:	Revise JOHSC membership to enhance productivity and leverage partnership with Community Services	CS (EMS) & CS	2013	√	TO	planning in progress

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
Strategic Objective		Not Applicable					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Explore opportunities for integration of early years programs & services - pooled funding case study and implementation of recommendations	CS	2012-2013	√	TO	



Hamilton